

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
HEALTH SERVICES**

Fiscal Year 2007

Goal Statement:

To promote the health and safety of all residents and visitors in Broward County through the prevention and control of acute, chronic and infectious disease; the provision of basic health services to persons unable to access care from the private sector; and by monitoring the sanitary status of water and sewage systems, group living facilities, and other environmental issues that have the potential to threaten the public's health.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of medical encounters provided in the urgent care center	15,500	15,126	15,000	16,962	12%	
Percent of eligible clients with diabetes who have a Hemoglobin A1C level that is less than 8.5%	N/A	77	68	77	0%	
Percent of eligible children receiving appropriate immunizations	98	100	98	100	0%	
Percent of patients reporting satisfaction with primary care services	94	95	92	95	0%	
Percent of clinic patients seen & discharged within 150 minutes	93	93	92	95	2%	
Number of medical encounters provided to patients for primary care	252,290	224,689	240,000	241,222	7%	

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
DOMESTIC VIOLENCE**

Fiscal Year 2007

Goal Statement

To administer and manage contractual Domestic Violence Programs throughout Broward County communities, by ensuring the delivery of quality Domestic Violence and Victim's Rights Awareness Services.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06 FY07	Variance Number
Number of clients receiving domestic violence services through contractual programs and out-posted employees	9,313	7,693	9,000	9,058	18%	1
Percentage of clients showing improvement in the scoring of their post test from their pre-test	86	82	90	86	5%	
Percent of clients successfully linked with the appropriate referral service	N/A	N/A	75	73	N/A	
Percentage of clients successfully completing service goals of individualized programs	95	90	95	91	1%	
Percent of clients completing case management plan within 112 days	N/A	81	90	89	10%	
Average cost per client receiving domestic violence services (dollars)	N/A	N/A	900	736	N/A	

Explanation of variances greater than 15 percent:

1 The measure increased due to a staffing shortfall in the State Attorney's Office, Victim Advocate Unit which also provides this type of service.

**SUBSTANCE ABUSE HEALTH CARES SERVICES
MENTAL HEALTH**

Fiscal Year 2007

Goal Statement

To manage contract services to ensure medically indigent adults who experience an emotional/mental health crisis receive quality, coordinated behavioral health care services in the least restrictive environment to meet their individual needs pursuant to Chapter 394, Part I, Florida Statutes, known as "The Baker Act" and Florida Administrative Rule 65-E.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of Crisis inpatient psychiatric bed days purchased for individuals experiencing an emotional/mental health crisis	5,732	5,256	5,644	3,828	-27%	1
Percent of clients that effectively stabilize/improve their condition (not re-admitted or incarcerated within 30 days)	96	95	90	95	-1%	
Percent of clients accessing community mental health services within 30 days of inpatient discharge	N/A	N/A	90	93	N/A	
Percent of clients who are stabilized as a result of mental health services	99	98	98	100	2%	
External customer satisfaction rating (%)	91	95	95	92	-3%	
Number of invoices processed per contract administrator (per quarter)	N/A	N/A	30	32	N/A	

Explanation of variances greater than 15 percent:

1 The measure decreased due to non-renewal of the contract with the North Broward Hospital District.

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
OUTPATIENT SERVICES**

Fiscal Year 2007

Goal Statement

To enhance the provision of effective and culturally competent prevention, education, and treatment services to persons with addictive disorders through an array of comprehensive outpatient programs.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of consumers receiving bio-psychosocial assessment for treatment services other than detoxification	N/A	3,105	3,000	3,956	27%	1
Number of consumers admitted to outpatient program	6,231	1,295	2,500	1,696	31%	1
Number of consumers admitted to Specialty Track outpatient programs	N/A	95	275	98	3%	
Number of consumers admitted to Day Treatment programs	N/A	812	650	703	-13%	
Percent of staff spending 50% of available time providing direct services per quarter	N/A	79	90	77	N/A	
Consumer satisfaction rating (%)	97	90	96	92	2%	
Percent of consumers employed upon discharge	N/A	61	73	56	-8%	
Percent of pregnant women attending Perinatal Addiction Program giving birth to substance free newborns	100	100	95	100	0%	
Percent of consumers that successfully complete treatment (no alcohol and other drug use during the month prior to discharge)	N/A	89	85	76	-15%	

Explanation of variances greater than 15 percent:

1 The measure has increased due to more clients requesting the service.

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
RESIDENTIAL SERVICES**

Fiscal Year 2007

Goal Statement

To provide education, support and treatment services to persons with addictive and co-occurring disorders through comprehensive, culturally competent residential treatment programs; and to ensure a reduction in the number of infants born in Broward County who are either exposed or addicted to drugs.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of consumers receiving detoxification triage services	N/A	4,113	3,000	5,386	31%	1
Number of consumers admitted to detoxification program	1,779	1,631	1,600	1,559	-4%	
Number of consumers admitted to intensive residential treatment program	1,742	735	1,000	815	11%	
Number of consumers admitted to Mature Adult residential treatment program	N/A	76	75	62	-18%	2
Number of consumers admitted to Perinatal Addiction residential treatment program	N/A	58	50	45	-22%	3
Percent of staff spending 50% of available time providing direct services per quarter	N/A	75	90	92	23%	4
Client satisfaction rating (%)	97	94	98	91	-3%	
Percent of consumers successfully completing detoxification services	N/A	76	80	76	0%	
Percent of consumers that successfully complete residential treatment services. (no alcohol or other drug use during the month prior to discharge)	80	100	75	100	0%	

Explanation of variances greater than 15 percent:

- 1** The measure has increased due to an increase in clients requesting detoxification services.
- 2** The measure has decreased due to a decrease in the number of eligible clients.
- 3** The measure decreased due to staff turnover.
- 4** The measure has increased due to better allocation of resources.

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
SUPPORT SERVICES**

Fiscal Year 2007

Goal Statement

To provide professional and cost effective fiscal, contractual and quality assurance/performance improvement services to assure the efficient delivery of health care, substance abuse treatment and related support services.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of purchasing forms and credit card purchases processed	3,159	3,114	3,000	3,872	24%	1
Percent of personnel records in compliance with all requirements	N/A	99	100	93	-7%	
Percent of services screened for Medicaid eligibility per quarter	N/A	100	100	58	-43%	2
Percent of performance improvement indicators that meet or exceed target levels	87	79	80	79	-1%	

Explanation of variances greater than 15 percent:

- 1** The measure has increased due to increased use of the credit card for purchases by staff.
- 2** The measure has decreased due to technical difficulties during the first two quarters. Eligibility had to be checked via telephone which consumed a considerable amount of time.